

PROBATION

BUDGET UNIT: ASSEMBLY BILL 1913 (AAA PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. This Bill allocated \$121 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. A Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. The resulting Comprehensive Multi Agency Juvenile Justice Plan (CMJJP) identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Total Appropriation		4,364,192	5,780,282	317,384
Total Revenue		4,364,192	5,780,282	317,384
Local Cost		-	-	-
Budgeted Staffing		59.0		78.0
<u>Workload Indicators</u>				
House Arrest Program		100	52	65
Day Reporting Centers		600	238	750
Schools Programs		800	870	1,000
SUCCESS Expansion		384	360	450

The year-end estimate for 2001-02 exceeds the adopted budget by \$1,416,090. Appropriations were increased by this amount by the Board of Supervisors on January 29, 2002 for the expansion of the programs funded by this grant.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

In addition to base year adjustments, budgeted staffing increased 11.0 positions. A new Preventing Repeat Offender program is included effective July 1, 2002 which reflects the addition of 1.0 Supervising Probation Officer, 1.0 Probation Officer III, 3.0 Probation Officer II, 3.0 Probation Correction Officer, and 1.0 Clerk II. Also reflected is a transfer of 2.0 Probation Correction Officer positions from the Detention Corrections Bureau.

PROGRAM CHANGES

The Preventing Repeat Offender program (PRO) is a program aimed at reducing crime among the small group of juvenile offenders who may be the greatest risk of becoming serious repeat offenders. It is expected that 75 families per fiscal year will be served.

The target population is younger first-time probation wards with a multi-problem profile. A collaborative team approach will be utilized to assess and manage each case. Both the participating ward and his/her family will receive services developed by a multi-disciplinary team.

OTHER CHANGES

Additional costs are included for MOU and Retirement increases for staff not originally included in the base budget. One-time costs for Services and Supplies (1,348,498) and Vehicles (351,462) have also been removed from the base budget. Revenue amounts also were reclassified as reimbursements as required by GASB 34. The amounts that remains as revenue is the funding provided from school districts. Although the Appropriation for 2002-03 appears significantly reduced, this is the result of shifting revenues to reimbursements in accordance with GASB 34. The Total Expenditure authority for this budget is \$6,092,301 with Reimbursements of \$5,774,917. This leaves \$317,384 in Appropriations that are fully funded by revenues Probation will receive from several school districts.

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IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Law and Justice
DEPARTMENT: Probation - AB 19I3/CMJJP Grant
FUND: General AAA PRG

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

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ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
Appropriations								
Salaries and Benefits	3,093,673	3,260,840	-	-	3,260,840	1,119,833	4,380,673	
Services and Supplies	2,253,822	1,022,027	1,076,161	-	2,098,188	(1,109,620)	988,568	
Central Computer	-	-	1,269	-	1,269	-	1,269	
Other Charges	-	-	-	-	-	1,000	1,000	
Vehicles	351,462	-	351,462	-	351,462	(351,462)	-	
Transfers	81,325	81,325	-	-	81,325	639,466	720,791	
Total Exp Authority	5,780,282	4,364,192	1,428,892	-	5,793,084	299,217	6,092,301	
Less:								
Reimbursements	-	-	-	-	-	(5,774,917)	(5,774,917)	
Total Appropriation	5,780,282	4,364,192	1,428,892		5,793,084	(5,475,700)	317,384	
Revenue								
Use of Money & Prop	432,199	-	432,199	-	432,199	(432,199)	-	
State, Fed or Gov't Aid	5,348,083	4,364,192	996,693	-	5,360,885	(5,043,501)	317,384	
Total Revenue	5,780,282	4,364,192	1,428,892	-	5,793,084	(5,475,700)	317,384	
Local Cost	-	-	-		-	-	-	
Budgeted Staffing		59.0	8.0		67.0	11.0	78.0	

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Base Year Adjustments

Services and Supplies	11,533	EHAP
	<u>1,064,628</u>	BOS item #099 01/29/02 - Expansion of programs
Subtotal	1,076,161	
2410 Central Computer	1,269	
Vehicles	<u>351,462</u>	BOS item #099 01/29/02 - Expansion of programs
Total Appropriation	<u>1,428,892</u>	
Revenues		
Use of Money&Prop.	432,199	Additional interest estimate
State and Federal Aid	<u>996,693</u>	Available additional grant funding
Total Revenue	<u>1,428,892</u>	
Total Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	484,751	MOU and Retirement increases
	548,885	Costs for new PRO program staff (9.0 positions) beginning July 1, 2002.
	<u>86,197</u>	Transfer 2.0 positions from Detention Corrections (PRN) for HAP program enhancement
	<u>1,119,833</u>	
Services and Supplies	238,878	Costs for new PRO program beginning July 1, 2002.
	<u>(1,348,498)</u>	Decrease for initial payment on Case Management system made in FY 01/02
	<u>(1,109,620)</u>	
Other Charges	<u>1,000</u>	Costs for transportation of indigent clients
Vehicles	<u>(351,462)</u>	No additional vehicles necessary in FY 02/03
Transfers	322,855	Costs for new PRO program beginning July 1, 2002.
	297,936	Costs for rents for various locations/programs.
	<u>18,675</u>	Additional costs to HSS
	<u>639,466</u>	
Reimbursements	(5,774,917)	Revenues are now reimbursements from a special revenue fund per GASB 34
Total Appropriation	<u>(5,475,700)</u>	
Revenue		
Use of Money&Prop.	5,421	Additional interest estimate
	<u>(437,620)</u>	Revenues are now reimbursements from a special revenue fund per GASB 34
	(432,199)	
State and Federal Aid	280,717	Available additional grant funding
	(5,337,297)	Revenues are now reimbursements from a special revenue fund per GASB 34
	<u>13,079</u>	Additional revenues from school contracts (for MOU increases, etc.)
Total State/Fed Aid	<u>(5,043,501)</u>	
Total Revenue	<u>(5,475,700)</u>	
Total Local Cost	<u>-</u>	

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Business Application Mgr.	1	1.00	BOS item #099 on 01/29/02 - reflected in Base Year Adjustments	Mid-year	Ongoing
Business Systems Analyst I	1	1.00	BOS item #099 on 01/29/02 - reflected in Base Year Adjustments	Mid-year	Ongoing
Clerk II	1	1.00	BOS item #099 on 01/29/02 - reflected in Base Year Adjustments	Mid-year	Ongoing
Probation Correction Officer	2	2.00	BOS item #099 on 01/29/02 - reflected in Base Year Adjustments	Mid-year	Ongoing
Probation Officer II	2	2.00	BOS item #099 on 01/29/02 - reflected in Base Year Adjustments	Mid-year	Ongoing
Supervising Probation Officer	1	1.00	BOS item #099 on 01/29/02 - reflected in Base Year Adjustments	Mid-year	Ongoing
Probation Correction Officer	2	2.00	Transfer from Detention Corrections Bureau for HAP program enhancement	Full-year	Ongoing
Clerk II	1	1.00	New program per BOS item #48 on 04/23/02	Full-year	Ongoing
Probation Correction Officer	3	3.00	New program per BOS item #48 on 04/23/02	Full-year	Ongoing
Probation Officer II	3	3.00	New program per BOS item #48 on 04/23/02	Full-year	Ongoing
Probation Officer III	1	1.00	New program per BOS item #48 on 04/23/02	Full-year	Ongoing
Supervising Probation Officer	1	1.00	New program per BOS item #48 on 04/23/02	Full-year	Ongoing
Total:	19	19.00			